

SHERIFF

BUDGET UNIT: SHERIFF'S – STATE SEIZED ASSETS- (SCT SHR)

I. GENERAL PROGRAM STATEMENT

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use Is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,234,848	2,464,776	2,277,252	2,575,096
Total Revenue	1,164,013	1,749,187	1,330,112	2,798,515
Fund Balance		715,589		(223,419)

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department-State Seized Assets			ACTIVITY: Police Protection		
FUND: Special Revenue SCT SHR					
	2002--03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	146,405	170,776	170,776	-	170,776
Equipment	12,132	100,000	100,000	104,320	204,320
Transfers	2,118,715	2,194,000	2,194,000	6,000	2,200,000
Total Appropriation	2,277,252	2,464,776	2,464,776	110,320	2,575,096
<u>Revenue</u>					
Use of Money & Prop	27,456	50,000	50,000	-	50,000
State, Fed or Gov't Aid	705,785	1,199,187	1,199,187	949,328	2,148,515
Other Revenue	596,871	500,000	500,000	100,000	600,000
Total Revenue	1,330,112	1,749,187	1,749,187	1,049,328	2,798,515
Fund Balance		715,589	715,589	(939,008)	(223,419)

Board Approved Changes to Base Budget		
Equipment	104,320	Anticipated need for specialized equipment and replacement vehicles.
Transfers	6,000	Anticipated increase in salary transfers due to MOU salary increases.
Total Appropriation	110,320	
Revenue		
State, Fed or Gov't Aid	949,328	Increase in state asset forfeiture proceeds anticipated from cases awaiting final adjudication.
Other Revenue	100,000	Increase in reimbursement to match prior year experience and anticipated levels of activity.
Total Revenue	1,049,328	
Fund Balance	(939,008)	